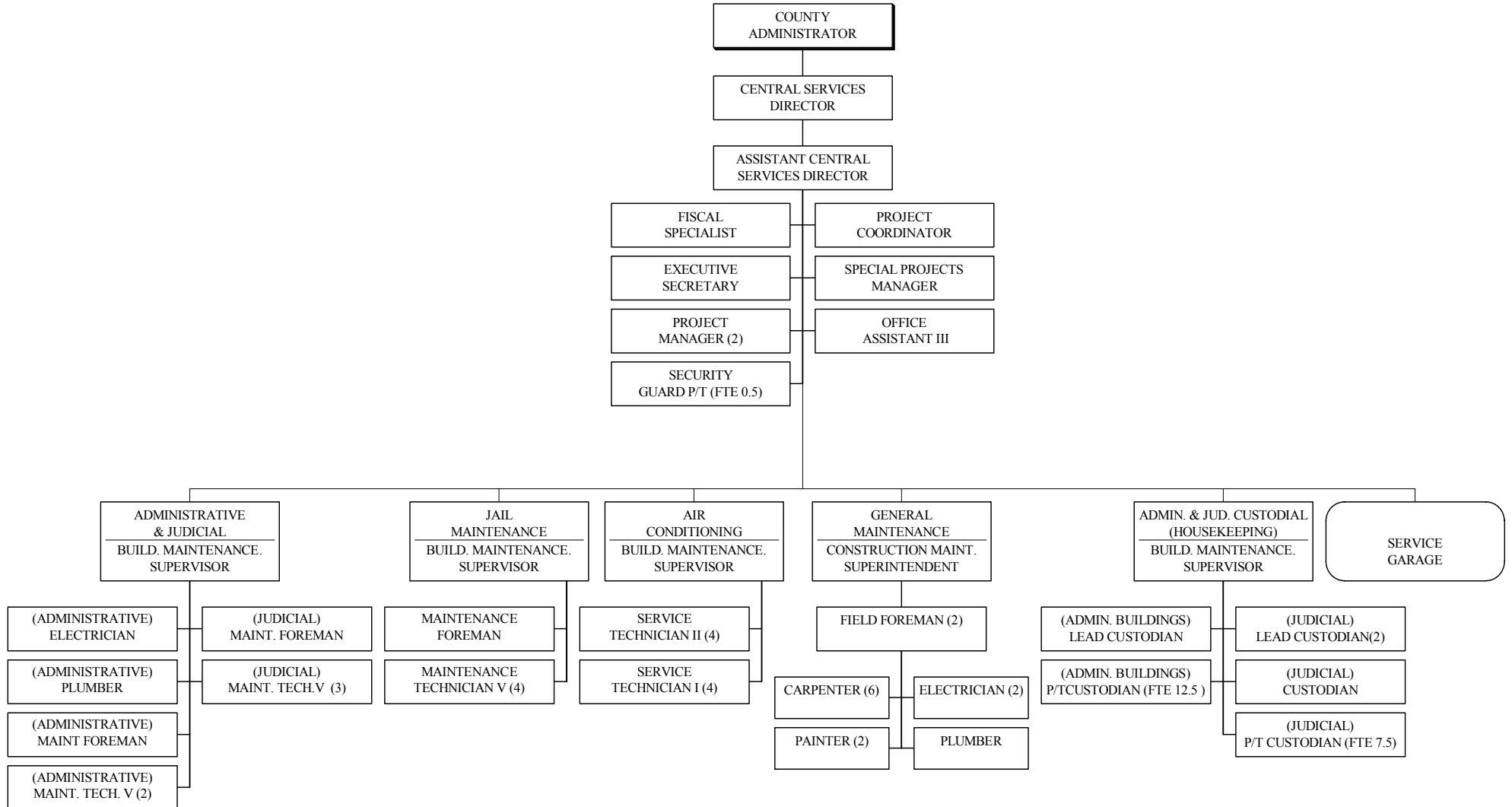


# CENTRAL SERVICES MAINTENANCE / CUSTODIAL FISCAL YEAR 2003-2004



DEPARTMENT: CENTRAL SERVICES		DIVISION: MAINTENANCE/CUSTODIAL			
	2000-2001 <u>ACTUAL</u>	2001-2002 <u>ACTUAL</u>	2002-2003 <u>BUDGET</u>	2003-2004 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:					
General Fund	1,964,184	2,580,964	3,061,425	3,323,336	8.6%
Enterprise/Internal Service Fund	1,354,232	1,862,609	2,023,906	2,208,406	9.1%
Other Funds	0	0	0	0	N/A
Departmental Revenues	18,375	17,885	12,000	13,000	8.3%
Grants and Other Revenues	0	0	0	0	N/A
TOTAL:	3,336,791	4,461,458	5,097,331	5,544,742	8.8%
APPROPRIATIONS:					
Personnel	1,714,827	2,435,905	2,799,816	3,180,960	13.6%
Operating Expenses	1,604,317	1,817,316	2,231,944	2,259,969	1.3%
SUB-TOTAL:	3,319,144	4,253,221	5,031,760	5,440,929	8.1%
Capital Outlay	17,647	208,238	65,571	103,813	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	3,336,791	4,461,458	5,097,331	5,544,742	8.8%
FTE POSITIONS:	65.00	72.50	72.50	73.50	
MISSION:					
Central Services mission is to maintain all County facilities and to perform or oversee remodeling and construction of new facilities. In all cases accomplish functions at the highest quality and the lowest cost and provide services to requesting departments and agencies.					
FUNCTION:					
Central Services function is to maintain approximately 1.4 million square feet of buildings and approximately 3.7 tons of H.V.A.C. equipment. Prevent deterioration of facilities through upgrading, improvements and preventative maintenance.					
2003-2004 GOALS & OBJECTIVES					
1	Continue efforts to provide accessibility to County facilities for impaired citizens and employees.	4	To work on temporary solutions for downtown parking and expand the downtown Parking Garage.		
2	Continue efforts to provide quality indoor air to County facilities.	5	Continue the replacement and upgrades to security and life safety systems at the Rock Road Jail.		
3	To complete preliminary work and begin construction of the new Clerk of Courts Building.	6	Work toward remedies to the overcrowding issues at the Rock Road Jail.		

**DEPARTMENT: CENTRAL SERVICES****DIVISION: MAINTENANCE/CUSTODIAL****KEY INDICATORS:**

	<b><u>DESIRED TREND</u></b>	<b><u>2001-2002 ACTUAL</u></b>	<b><u>2002-2003 BUDGET</u></b>	<b><u>2003-2004 PLANNED</u></b>
1 Square Foot/Buildings Maintained	Increasing	1,331,179	1,331,179	1,366,179
2 Ton/HVAC Equipment Maintained	Increasing	3,345	3,345	3,414
3 Work Orders Processed	Increasing	7,246	7,300	7,400
4 Capital Projects/Funded	Decreasing	20	22	14

**COMMENTS:**

In Fiscal Year 2001-2002, out of 7,246 work orders 29 were not completed.

In Fiscal Year 2003-2004, the square footage of buildings potential plan includes: Walton Road County Annex @ 25,000 s.f. and Utilities Building and Community Development Addition @10,000 s.f.